

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Chicago**

Site Summary Level: **Argonne National Laboratory - East**

Project **CH-ANLEPM / ANL-E Program Management**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0001**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The objective of the Program Management Support function is to provide DOE-EM with effective estimating, planning, tracking, data collection and reporting of the multiple projects with the ANL-E EM Program and to provide timely and accurate information on cost and schedule performance for all projects at ANL-E. These activities will be supported until the end state is reached in FY 2003: 1)project cost estimates, validations and value engineering; 2)planning/execution documentation/change control; 3)regulatory reporting and record keeping; 4)project control systems operations; 5)training; 6)stakeholder communications; 7)integrated budget preparation; 8)financial management; and 9)ad hoc reporting.

Project Status in FY 2006:

ANL-E EM work will be complete by the end of FY 2003 except for some minor groundwater pumping operations and maintenance (O&M) effort. This O&M effort will be transferred to the landlord (Office of Science) in FY 2004.

Post-2006 Project Scope:

No EM scope after 2006.

Project End State

End state will be reached when all actions associated with PBSs CH-ANLEDD and CH-ANLERA are complete.

Cost Baseline Comments:

A revised baseline for this project was completed in March 1999. The cost of this level-of-effort activity is based on FY 1999 escalated dollars.

Safety & Health Hazards:

This is a support function which provides extensive and effective planning, tracking and reporting of multiple projects comprising the ANL-E Environmental Restoration Program. No significant risks are associated with the scope of work for this PBS. No end state hazards exist.

Safety & Health Work Performance:

No significant risks are present under this PBS; consequently, there are no activities and checkpoints needed to ensure readiness prior to start of work, measures to monitor adequacy of safety controls, and mechanisms to identify unforeseen hazards.

PBS Comments:

There are significant non-project specific functions related to the management of a multi-project program, and provisions are made for the support of data calls for program roll up information and the assimilation of project data into program level report

Baseline Validation Narrative:

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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Technical scope and schedule validation was performed by the DOE Federal Energy Technology Center (FETC) and the Huntington District U.W. Army Corps of Engineers (USACE) (reference: Argonne National Laboratory East Baseline Validation Report, August 25 - September 2, 1998)

General PBS Information

Project Validated?	Yes	Date Validated:	12/18/1998					
Has Headquarters reviewed and approved project?	No							
Date Project was Added:	12/1/1997							
Baseline Submission Date:	7/7/1999							
FEDPLAN Project?	No							
Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	Y	N	N	N	N	Y	N

Project Identification Information

DOE Project Manager:	Yvette Collazo
DOE Project Manager Phone Number:	630-252-2102
DOE Project Manager Fax Number:	630-252-2750
DOE Project Manager e-mail address:	yvette.collazo@ch.doe.gov
Is this a High Visibility Project (Y/N):	

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	4,070	0	4,070	516	516	542	542	631	638	574	575	594	0	0	0

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Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (constant 1999 dollars)	3,899	0	3,899	516	516	542	542	631	619	540	525	526	0	0	0	
PBS EM Baseline (current year dollars)	4,070	0	4,070	516	516	542	542	631	638	574	575	594	0	0	0	
PBS EM Baseline (constant 1999 dollars)	3,899	0	3,899	516	516	542	542	631	619	540	525	526	0	0	0	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070

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2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/30/2002

Current Projected End Date of Project: 9/30/2003

Explanation of Project Completion Date Difference (if applicable):

Reporting requirements in this PBS are directly affected by PBSs CH-ANLEDD and CH-ANLERA. Please refer to these PBSs.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	3,980	Actual 1997 Cost:	516	Actual 1998 Cost:	542
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	2,922	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			79
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	3,001				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	128	Defense Cost Transferred PBS CH-ANLEPM-D
Cost Reductions Due to Efficiencies (-):	732	Reduced number of FTE.
Cost Associated with New Scope (+):	700	One year extension and added release sites.
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	2,841	
Additional Amount to Reconcile (+):	0	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	2,841	

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Mission Complete	CH-ANLE-PM-001		9/30/2003								
Project Start	CH-ANLE-PM-002		10/1/1996								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Mission Complete	CH-ANLE-PM-001				Y						Reporting requirements associated with PBSs CH-ANLEDD and CH-ANLERA are completed.
Project Start	CH-ANLE-PM-002			Y							